



## **State Budget Conference Chairs**

### **BUMP ISSUES**

**Thursday, April 26, 2007**

**2:00 p. m.**

**401 Capitol**



HEALTH CARE APPROPRIATIONS  
FY 2007-2008  
BUMP ITEMS

House Offer #7									Senate Offer #6						
LINE #	D3A Issue	D3A Issue Title	GENERAL REVENUE	NR GENERAL REVENUE	TOBACCO	NR TOBACCO	OTHER TF	TOTAL FUNDS	GENERAL REVENUE	NR GENERAL REVENUE	TOBACCO	NR TOBACCO	OTHER TF	TOTAL FUNDS	LINE #
1		AGENCY/HEALTH CARE ADMIN													1
53	4300800	HEALTH CHOICE COUNSELING FOR SENIOR ADULTS	1,500,019	598,730	1,017,403	1,017,403	2,492,754	5,010,176						0	53
56		AGENCY/HEALTH CARE ADMIN TOTAL	1,500,019	598,730	1,017,403	1,017,403	2,492,754	5,010,176	0	0	0	0	0	0	56
57															57
58		AGENCY/PERSONS WITH DISABL													58
76	33V1000	REDUCE HOME AND COMMUNITY WAIVER SERVICES FY 2007-08						0	(66,200,000)				(87,020,000)	(153,220,000)	76
78	3300300	REALIGN GENERAL REVENUE WITH EXPENDITURES	(4,543,017)				(5,471,783)	(10,014,800)	(6,810,000)				(8,470,000)	(15,280,000)	78
87	4000680	UTILIZATION INCREASE FOR MEDICALLY NECESSARY SERVICES TO CURRENT CLIENTS	28,748,249		23,675,920	23,675,920	69,237,862	121,662,031						0	87
88	4000720	ADDITIONAL FUNDING FOR THE HOME AND COMMUNITY BASED SERVICES WAIVER DEFICIT						0	66,200,000				87,020,000	153,220,000	88
89	4004570	EXPANSION OF FAMILY AND SUPPORTED LIVING WAIVER	4,543,017				6,000,082	10,543,099						0	89
90A	4001140	SERVING PERSONS WITH DISABILITIES						0	25,000,000		9,281,380	9,281,380	81,696,565	115,977,945	90A
96		AGENCY/PERSONS WITH DISABL TOTAL	28,748,249	0	23,675,920	23,675,920	69,766,161	122,190,330	18,190,000	0	9,281,380	9,281,380	73,226,565	100,697,945	96
97															97
98		CHILDREN & FAMILY SERVICES													98
126	1609990	CONTINUE COMMUNITY FORENSIC PROGRAM APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	3,030,681					3,030,681						0	126
148	3006300	DISABLED ADULTS HOME AND COMMUNITY BASED WAIVER WAITLIST						0	1,435,172				1,895,466	3,330,638	148
176	4000080	ADOPTION PROMOTION						0	3,338,077				2,335,445	5,673,522	176
183	4006060	COMMUNITY BASED CARE EQUITY						0	9,000,000					9,000,000	183
191	4400120	OUTPATIENT BAKER ACT PILOT PROGRAM						0	1,348,730	1,348,730	1,151,270	1,151,270		2,500,000	191
218		CHILDREN & FAMILY SERVICES TOTAL	3,030,681	0	0	0	0	3,030,681	15,121,979	1,348,730	1,151,270	1,151,270	4,230,911	20,504,160	218
219															219
220		ELDER AFFAIRS, DEPT OF													220
233	4100030	AGING RESOURCE CENTERS						0			1,350,000	1,350,000	1,650,000	3,000,000	233
243		ELDER AFFAIRS, DEPT OF TOTAL	0	0	0	0	0	0	0	0	1,350,000	1,350,000	1,650,000	3,000,000	243
244															244
246		HEALTH, DEPT OF													246
294	4100400	INCREASE FUNDING FOR HEALTHY START COALITIONS						0	2,716,970		910,673		1,981,086	5,608,729	294
302	4309000	TOBACCO CONSTITUTIONAL AMENDMENT			54,898,788	4,089,327		54,898,788			54,898,788	5,000,000	14,400,000	69,298,788	302
310	4806520	PREGNANCY SUPPORT SERVICES PROGRAM	2,000,000					2,000,000						0	310
337	990S000	SPECIAL PURPOSE	750,000	750,000	3,000,000	3,000,000	7,846,900	11,596,900			15,000,000	15,000,000	9,346,900	24,346,900	337
339		Volusia County Health Department	600,000	600,000			1,472,900	2,072,900					1,472,900	1,472,900	339
341		Lake County Health Department	150,000	150,000				150,000						0	341
342		Walton County Health Department						0			2,000,000	2,000,000		2,000,000	342
343		Jackson County Health Department						0			1,000,000	1,000,000		1,000,000	343
344		Polk County Health Department						0			4,000,000	4,000,000	1,500,000	5,500,000	344
344A		Miami-Dade County Health Department						0			5,000,000	5,000,000		5,000,000	344A
347		HEALTH, DEPT OF TOTAL	2,750,000	750,000	57,898,788	7,089,327	7,846,900	68,495,688	2,716,970	0	70,809,461	20,000,000	25,727,986	99,254,417	347
378		HHS GRAND TOTAL	36,028,949	1,348,730	82,592,111	31,782,650	80,105,815	198,726,875	36,028,949	1,348,730	82,592,111	31,782,650	104,835,462	223,456,522	378

**FY 2007-08 CONFERENCE  
BUMP ISSUES  
COMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS**

LINE #	ISSUE #	ISSUE TITLE	SENATE OFFER #1					HOUSE OFFER #					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
31		DEPARTMENT OF CORRECTIONS											31
54	2300070	HEALTH SERVICES		8,016,818	5,471,571	2,545,247			10,000,000	10,000,000			54
63	3000163	INCREASE CONTRACTED SUBSTANCE ABUSE / WORK RELEASE TRANSITION BEDS BY 400		3,787,056	3,787,056								63
119	990E000	ENVIRONMENTAL PROJECTS		4,744,000		4,744,000			103,106		103,106		119
121	990P000	INCREASED CAPACITY		170,033,000		170,033,000			180,793,000		180,793,000		121
124													124
125		TOTAL: DEPARTMENT OF CORRECTIONS		186,580,874	9,258,627	177,322,247			190,896,106	10,000,000	180,896,106		125
126													126
192		DEPARTMENT OF JUVENILE JUSTICE											192
196	160S010	CORRECT FUND SOURCE IDENTIFIER - DEDUCT							(23,037,404)	(23,037,404)			196
197	160S020	CORRECT FUND SOURCE IDENTIFIER - ADD							23,037,404	23,037,404			197
208	3330330	REDIRECT SHERIFF'S TRAINING AND RESPECT FUNDS TO JUVENILE REDIRECTIONS PROGRAM							(6,000,000)	(6,000,000)			208
208A		REDUCE POSITIONS VACANT IN EXCESS OF 180 DAYS						(8.50)	(475,000)	(475,000)			208A
220	5001250	EXPAND REDIRECTION PROGRAM							6,000,000	6,000,000			220
297	5103700	HEALTH, MENTAL HEALTH, AND SUBSTANCE ABUSE SERVICES		3,500,000	3,500,000				416,000	416,000		1,184,000	297
303	6101410	ENHANCED IMMIGRATION BACKGROUND SCREENING CHECKS	2.00	137,477	128,025	9,452							303
307	990M000	MAINTENANCE AND REPAIR		950,000		950,000							307
311													311
312		TOTAL: DEPARTMENT OF JUVENILE JUSTICE	2.00	4,587,477	3,628,025	959,452		(8.50)	(59,000)	(59,000)		1,184,000	312
313													313
348		JUDICIAL ADMINISTERED FUNDS											348
351	1705200	TRANSFER FUNDS FOR INDIGENT SERVICES CONTINGENCY FUND TO COURTS - ADD							638,436	638,436			351
353	5210010	CIVIL/CRIMINAL CONFLICT CASE COSTS FROM FY 06-07							587,230	587,230			353
385													385
386		TOTAL: JUDICIAL ADMINISTERED FUNDS							1,225,666	1,225,666			386
387													387
388		DISTRICT COURTS OF APPEAL											388
401	990S000	SPECIAL PURPOSE (1st DCA)		7,900,000		7,900,000							401
404													404
405		TOTAL: DISTRICT COURTS OF APPEAL		7,900,000		7,900,000							405
406													406
407		TRIAL COURTS											407
423A	5401234	HILLSBOROUGH COUNTY COURT HOUSE		1,000,000		1,000,000							423A
426													426
427		TOTAL: TRIAL COURTS		1,000,000		1,000,000							427
428													428
440		JUSTICE ADMINISTRATIVE COMMISSION											440

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			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
447	1705200	TRANSFER FUNDS FOR INDIGENT SERVICES CONTINGENCY FUND TO COURTS - DEDUCT							(638,436)	(638,436)			447
448	1805000	TRANSFER DUE PROCESS COSTS TO CIRCUITS - DEDUCT							(30,125,979)	(30,125,979)			448
449	1805200	TRANSFER INDIGENT SERVICES TO PUBLIC DEFENDERS - DEDUCT							(68,362,366)	(68,362,366)			449
450	3000091	INCREASE PUBLIC DEFENDER DUE PROCESS		1,600,000	1,600,000								450
451	3000092	INCREASE JIMMY RYCE FUNDING		600,000	600,000								451
452	3000093	ESTABLISH CONTINGENCY FUND FOR EXTRAORDINARY CASES		1,500,000	952,054	547,946							452
453	3000094 5200010	FUND CARRYFORWARD DUE PROCESS (S) CIVIL/CRIMINAL CONFLICT CASE COSTS FROM FY 06-07 (H)		12,965,000	12,965,000				30,000,000		30,000,000		453
459	33V0205	REDUCE CAPITAL COLLATERAL REGIONAL COUNSEL REGISTRY FUNDING		(1,325,000)	(1,325,000)								459
460	33V0210	REDUCE CONFLICT COUNSEL		(19,712,078)	(19,712,078)								460
461	33V0215	REDUCE DEPENDENCY		(11,122,489)	(11,122,489)								461
462	33V0220	REDUCE CONTINGENCY FUND		(8,292,079)	(8,292,079)								462
463	3400330	MOVE CONFLICT COUNSEL: RECURRING TO NON-RECURRING - DELETE		(11,217,718)	(11,217,718)								463
464	3400331	MOVE CONFLICT COUNSEL: RECURRING TO NON-RECURRING - ADD		11,217,718		11,217,718							464
465	3400335	MOVE DEPENDENCY COUNSEL: RECURRING TO NON-RECURRING - DELETE		(7,985,597)	(7,985,597)								465
466	3400336	MOVE DEPENDENCY COUNSEL: RECURRING TO NON-RECURRING - ADD		7,985,597		7,985,597							466
474													474
475	<b>TOTAL: JUSTICE ADMINISTRATIVE COMMISSION</b>			(23,786,646)	(43,537,907)	19,751,261			(69,126,781)	(99,126,781)	30,000,000		475
476													476
488	<b>STATE ATTORNEYS</b>												488
495	1805010	TRANSFER DUE PROCESS COSTS TO CIRCUITS - ADD							12,080,680	12,080,680			495
520													520
521	<b>TOTAL: STATE ATTORNEYS</b>								12,080,680	12,080,680			521
522													522
523	<b>PUBLIC DEFENDERS</b>												523
530	1805010	TRANSFER DUE PROCESS COSTS TO CIRCUITS - ADD							18,045,299	18,045,299			530
531	1805210	TRANSFER INDIGENT SERVICES TO PUBLIC DEFENDERS - ADD							53,862,366	53,862,366			531
546													546
547	<b>TOTAL: PUBLIC DEFENDERS</b>								71,907,665	71,907,665			547
548													548
556	<b>CAPITAL COLLATERAL REGIONAL COUNSELS</b>												556
561	3000060	REESTABLISH CAPITAL COLLATERAL REGIONAL COUNSEL NORTH OFFICE	11.00	1,236,874	1,142,500	94,374							561
564													564

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LINE #	ISSUE #	ISSUE TITLE	SENATE OFFER #1					HOUSE OFFER #					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
565	TOTAL: CAPITAL COLLATERAL REGIONAL COUNSELS		11.00	1,236,874	1,142,500	94,374						565	
566												566	
567	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS												567
568	5006000	CRIMINAL CONFLICT LEGAL REPRESENTATION	173.00	16,715,790	15,906,352	809,438						568	
569	5007000	DEPENDENCY LEGAL REPRESENTATION	211.00	12,689,967	11,285,534	1,404,433						569	
572												572	
573	TOTAL: CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS		384.00	29,405,757	27,191,886	2,213,871						573	
574												574	
575												575	
576	TOTAL 2007-08/JA COMMITTEE		397.00	206,924,336	(2,316,869)	209,241,205		(8.50)	206,924,336	(3,971,770)	210,896,106	1,184,000	576

TED Bump Issues:

		TRANSPORTATION & ECONOMIC DEVELOPMENT APPROPRIATIONS (SENATE BILL 2800) -- OFFER # 4						ECONOMIC EXPANSION & INFRASTRUCTURE COUNCIL (HOUSE BILL 5001) -- OFFER #4					
LINE #	Issue Title	FTE	RECURRING GENERAL REVENUE	TOTAL GENERAL REVENUE	NONRECURRING GR	ALL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	TOTAL GENERAL REVENUE	NONRECURRING GR	ALL TRUST FUNDS	TOTAL ALL FUNDS
244	EXTREMELY LOW INCOME			-			0.0			-		15,000,000	15.0
245	DOWN PAYMENT ASSISTANCE			-		30,000,000	30.0			-		10,000,000	10.0
246	STATE APARTMENT INCENTIVE LOAN (SAIL)			-		100,000,000	100.0			-		48,400,000	48.4
247	COMMUNITY WORKFORCE HOUSING INNOVATION PROGRAM (CWHIP)			-		70,000,000	70.0			-		24,000,000	24.0
248	Teachers' Down Payment Assistance Pilot Project			-			0.0			-		1,000,000	1.0
248a	Teachers' Down Payment Assistance Pilot Project			-		1,000,000	1.0			-			0.0
249	By the River: Senior Affordable Housing Demonstration Model					1,600,000	1.6					1,600,000	1.6
Total						200,000,000						100,000,000	

## FY 07/08 Budget Bump Issues - Education

		Recurring				Non-Recurring				Total				Comments
		GR	EETF	PSSTF	TOTAL	GR	EETF	PSSTF	TOTAL	GR	EETF	PSSTF	TOTAL	
<b>PREK-12 budget</b>														
1	<b>Public Schools:</b>													
2	Florida Prepaid Tuition Scholarship Endowment					8,450,000	15,000,000		23,450,000	8,450,000	15,000,000		23,450,000	From Senate Offer # 2, Item 230A
3														
4	DCD Transition Supplement						22,700,000		22,700,000		22,700,000		22,700,000	From House Offer # 2, Item 4
5														
6	Independent Study on the DCD					750,000			750,000	750,000			750,000	From House Offer # 2, Item 202CX
8	<b>TOTAL, PreK-12 BUMP ITEMS</b>					<b>9,200,000</b>	<b>37,700,000</b>		<b>46,900,000</b>	<b>9,200,000</b>	<b>37,700,000</b>		<b>46,900,000</b>	

### There are no bump issues in Higher Education



CONFERENCE COMMITTEE ON								
GENERAL GOVERNMENT / JOBS & ENTREPRENEURSHIP								
BUMP ISSUES								
ISSUE		HOUSE			SENATE			COMMENTS
		FTE	GR	TRUST	FTE	GR	TRUST	
1	PROJECT ASPIRE			2,852,365			2,850,000	Both House and Senate recommend different funding amounts for Project Aspire hardware and software maintenance contracts. Funding for continued building of the Aspire system has not been finalized.
		0.0	0	2,852,365	0.0	0	2,850,000	

CONFERENCE COMMITTEE ON								
GENERAL GOVERNMENT / GOVERNMENT EFFICIENCY & ACCOUNTABILITY								
BUMP ISSUES								
ISSUE		HOUSE			SENATE			COMMENTS
		FTE	GR	TRUST	FTE	GR	TRUST	
1	GRANTS AND AIDS DEBT SERVICE PAYMENT		0			6,000,000		
2	TRANSFER FUNDS TO THE FLORIDA HEALTHY KIDS CORPORATION TO ENROLL ELIGIBLE CHILDREN OF STATE EMPLOYEES INTO FLORIDA KIDCARE		6,000,000			0		Provides non-recurring general revenue funding for transfer to the Florida Healthy Kids Corporation so eligible children of state employees may be enrolled in the children's health insurance program. Proviso makes funding contingent on the passage of legislation allowing children of state employees to participate in the program.
		0.0	6,000,000	0	0.00	6,000,000	0	